

Facilities Replacement Schedule (includes major shop squiptment) \$5,000 and over
Years 2014 - 2020

	Year	Cost/ Value	Term % / yr	2014	2015	2016	2017	2018	2019	2020
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CTS GROUNDS

Seal & stripe upper lot	2011	\$8,000	100 / 4		\$10,000					
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CTS ADMINISTRATION BLDG.

AC condensor	1995	\$24,938	80 / 12	\$50,000						
AHU-1 Fan Replacement	1995	\$19,250	40 / 12			\$6,000				
Carpet	2008	\$30,993	100 / 12							
Conf. rm. tables, replace	1995	\$8,000	100 / 14		\$5,000					
Counter tops	1995	\$1,395	100 / 20							
Exhaust fans, general (4)	1995	\$824	100 / 12							
Exhaust fans, janitor closet	1995	\$702	100 / 12							
Variable Speed Drive x 3	2005	\$20,000	100/12					\$20,000		
Glazing	1995	\$35,912	50 / 20						\$28,000	
Heating units - VAV (13)	1995	\$38,400	100 / 15						\$12,000	
Hot water tank	2005	\$4,400	100 / 15				\$5,000			
Paint building, ext.	2005	\$12,000	100 / 15							
Paint building, int.	1995	\$18,295	100 / 12							
Return fans	1995	\$4,300	100 / 12		\$6,000					
Shower stalls	1995	\$1,200	100 / 20							
Upholstered bench, ops.	1995	\$890	100 / 13							
Sub total			Sub total	\$50,000	\$11,000	\$6,000	\$5,000	\$20,000	\$40,000	\$0

CTS MAINTENANCE BLDG.

Breakroom AC (1)	2007	\$5,000	100 / 12							
Electric unit heaters (19)	1995	\$9,130	100 / 20							
Waste oil heater	1998	\$5,500	100 / 15	\$12,000						
Exhaust fans (4)	1995	\$700	100 / 12							
Floor tile, office & break rm	1995	\$957	100 / 20			\$5,000				
Glazing	1995	\$26,243	50 / 20						\$21,000	
Horizontal blinds	1995	\$360	100 / 12							
Hot water tank	1995	\$2,100	100 / 12			\$5,000				
Make up air unit (1)	1995	\$15,048	40 / 12							
Office AC (1)	2008	\$5,184	100 / 12							
Paint building, ext.	2005	\$12,000	100 / 12							
Paint building, int.	1995	\$25,964	100 / 12			\$25,000				
Shower stalls (2)	1995	\$1,200	100 / 20						\$6,000	
Sub total			Sub total	\$12,000	\$0	\$35,000	\$0	\$0	\$27,000	\$0

Bold: indicates grant funding

	Cost/ Year	Term Value % / yr	2014	2015	2016	2017	2018	2019	2020
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SHOP EQUIPMENT CTS MAJOR, \$5000 min. (projected)

Air compressor - M2168	1995	\$20,000	60 / 15	\$11,000					
Air cond reclaim - M744	1999	\$3,600	100 / 5			\$7,000			
Air dryer - M2235	1995	\$5,500	100 / 15						
Alignment - Hunter M190	2009	\$32,000	100 / 15						
Bus Wash & Reclaim	2012	\$230,000	100 / 20						
Emergency gen. - M222	1995	\$40,000	50 / 20					\$32,000	
Forklift, Clark - M5350	1995	\$29,000	100 / 5						
Floor scrubber - M200	2011	\$15,000	100 / 12						
Fuel mngt. System - M8215	1998	\$12,000	100 / 20						
Gantry bus washer - M3820	1995	\$45,000	100 / 15	replaced					
Lift - Chas Wash - M5703	2014	\$133,000	100 / 18	\$133,000					
Lift - Bay #1 - sm hoist	2007	\$17,000	100 / 12						
Lift - Bay #2 - LIFT2012	2012	\$102,000	100 / 18						
Lift - Bay #3 - M5640	1995	\$17,000	100 / 25						\$150,000
Lube reel banks (4)	1995	\$12,000	100 / 20						
Mower, comm push - M131	1998	\$4,571	100 / 12						
Mower, riding - M158	2005	\$7,700	100 / 8			\$9,000			
Sectional shop doors (9)	1995	\$22,729	100 / 20			\$32,000			
Snow Plow - M130	2011	\$4,737	100 / 15						
Spreader / Sander - M182	2008	\$6,700	100 / 12						
Striper, Graco - M206	2012	\$3,600	100 / 4			\$5,000			
Vacuum system - M3641	1995	\$18,000	100 / 19						
Vehicle exhaust fans	1995	\$12,000	100 / 18			\$20,000			
Washer, Pressure - M3740	1995	\$7,000	100 / 19				\$12,000		
Washer, port. - M742	2000	\$8,300	80 / 10			\$7,500			
Wheel balancer - M4910	1995	\$7,837	100 / 20				\$14,000		
Sub total				\$144,000	\$0	\$28,500	\$52,000	\$26,000	\$32,000
									\$150,000

Bold: indicates grant funding

SEQUIM TRANSIT CENTER open 2005

Bike Lockers - STCBIKE	2008	\$12,000	100 / 12					\$15,000	
Carpet	2005	\$8,000	100 / 20						
Heating pumps	2009	\$4,000	100 / 15			\$5,000		\$5,000	
Paint building, ext.	2005	\$8,000	100 / 12			\$10,000			
Seal asphalt parking area	2010	\$2,500	100 / 5	reconstructed					
Vinyl flooring	2005	\$1,500	100 / 20						
Sub total				\$0	\$0	\$0	\$15,000	\$15,000	\$5,000
									\$0

Cost/ Value	Term % / yr	2014	2015	2016	2017	2018	2019	2020
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FORKS TRANSIT CENTER (shared 50% with the City of Forks)

open 1998

Seal asphalt parking lot	1998	\$15,000	50 / 8			\$16,000				
Glazing	1998	\$10,000	50 / 25							
Paint building, ext.	2013	\$30,000	50 / 8							
Paint building, int.	1998	\$2,200	50 / 12							
Sub total		Sub total		\$0	\$0	\$16,000	\$0	\$0	\$0	\$0

Bold: indicates grant funding

GATEWAY TRANSIT CENTER

open 2009

Glazing	2009	\$20,000	100 / 25							
HVAC Heat Pump	2009	\$10,000	100 / 15							
Replace roof - flat	2009	\$15,000	100 / 25							
Sub total		Sub total		\$0	\$0	\$0	\$0	\$0	\$0	\$0

	2014	2015	2016	2017	2018	2019	2020
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Total Expenditures	\$206,000	\$21,000	\$85,500	\$72,000	\$61,000	\$104,000	\$150,000
Grant Funding Adjust	-\$200,000	\$0	\$0	\$0	\$0	\$0	-\$125,000
Total Capital Cost	\$6,000	\$21,000	\$85,500	\$72,000	\$61,000	\$104,000	\$25,000

Clallam Transit System

830 W. Lauridsen Blvd.
Port Angeles, WA 98363
www.clallamtransit.com

(360) 452-1315
1-800-858-3747
FAX (360) 452-1316

CONSERVATION PROGRESS REPORT – August 2014

Prepared By: Kevin Gallacci, Maintenance Manager

Shop Lamp Retrofit (replace Metal Halide lamps with T-5)

Year complete:	2005
Project cost:	\$8,291.45
Est. utility rebate:	\$2,640.00
CTS cost after rebate:	\$5651.45
Actual cost to CTS:	\$5651.45
Est. annual electrical savings:	19,481 kWh
Est. annual utility cost savings:	\$885.00
Est. percent wattage reduction:	49%
Est. simple payback:	6.4 years

Facilities Resource Management Plan

Plan includes employee outreach and education
Year implemented: 2012

HVAC Front End Controls Upgrade

Replacement of obsolete software and controls
Project cost: \$28,805.00
Actual cost to CTS: \$3,888.68
Year completed: 2013

Corridor and Perimeter Lighting Project (replace lamps with LED lamps, add photocell)

Year complete:	2014
Project cost:	\$6,693.70
Est. utility rebate:	\$2,088.00
CTS cost after rebate:	\$4,605.70
Actual cost to CTS:	\$2,273.70
Est. annual electrical savings:	16,375 kWh
Est. annual utility cost savings:	\$854.00
Est. percent wattage reduction:	> 30%
Est. simple payback:	5.4 years
Est. CTS payback:	2.6 years

LED Lighting Retrofit Project - CTS Main Facility and Gateway Transit Center
(replace lighting with LED and add controls)

Year complete:	Year end 2014
Project cost:	\$122,442.32
Est. utility rebate:	\$17,618.00
CTS cost after rebate:	\$104,824.32
Est. actual cost to CTS:	\$14,151.28
Est. annual electrical savings:	94,088 kWh
Est. annual utility cost savings:	\$6,370.00
Est. annual maintenance savings:	\$600.00
Est. percent wattage reduction:	63%
Est. simple payback:	15 years
Est. CTS payback:	2 years

HVAC Heat Pump Installation (replace A/C unit with heat pump for main air handler)

Year complete:	2014 to early 2015
Est. project cost:	\$56,000.00

Project is grant funded with a 13.5% match, is expected to qualify for a Weatherwise Service Rebate, anticipating a greater than 50% reduction in kWh.

Note: Estimate (Est.) – cost and energy savings are calculated by the City of Port Angeles Utilities Department and actual savings shall be displayed in future energy analyst trends and data reporting.